

State of Alaska FY2006 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska National Guard Benefits Results Delivery Unit Budget Summary

Alaska National Guard Benefits Results Delivery Unit**Contribution to Department's Mission**

See specific detail at component level.

Core Services

See specific detail at component level.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$2,407,300

Personnel:

Full time	0
Part time	0
Total	0

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2006

See specific detail at component level.

Major RDU Accomplishments in 2004

See specific detail at component level.

Contact Information

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**Alaska National Guard Benefits
RDU Financial Summary by Component**

All dollars shown in thousands

	General Funds	FY2004 Actuals Federal Funds	Other Funds	Total Funds	FY2005 Management Plan General Funds	Federal Funds	Other Funds	Total Funds	General Funds	FY2006 Governor Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
Retirement Benefits	1,322.5	0.0	0.0	1,322.5	1,996.8	0.0	0.0	1,996.8	2,053.8	0.0	0.0	2,053.8
<u>Non-Formula</u>												
<u>Expenditures</u>												
Educational Benefits	278.4	0.0	0.0	278.4	278.5	0.0	0.0	278.5	353.5	0.0	0.0	353.5
Totals	1,600.9	0.0	0.0	1,600.9	2,275.3	0.0	0.0	2,275.3	2,407.3	0.0	0.0	2,407.3

**Alaska National Guard Benefits
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	2,275.3	0.0	0.0	2,275.3
Proposed budget increases:				
-Educational Benefits	75.0	0.0	0.0	75.0
-Retirement Benefits	57.0	0.0	0.0	57.0
FY2006 Governor	2,407.3	0.0	0.0	2,407.3